GENERAL GOVERNMENT GG 1

8950 Department of Veterans Affairs

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS	CO40 474	r.	c
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012 (Headquarters)	\$218,471	\$-	\$-
Allocation for employee compensation	677	-	-
Adjustment per Section 3.60	2,499	-	-
Adjustment per Section 3.90	-6,152	-	-
001 Budget Act appropriation (Headquarters)	-	261,163	298,204
Allocation for employee compensation	-	1,989	-
Adjustment per Section 3.60	-	878	-
Adjustment per Section 4.05	-	-5	-
003 Budget Act appropriation Veterans Homes	30,355	44,324	33,230
Adjustment per Section 4.30	70	-11,120	-
017 Budget Act appropriation	125	125	129
Allocation for employee compensation	-	3	-
Adjustment per Section 3.60	-	1	-
Chapter 694, Statutes of 2013	-	1,000	-
Prior year balances available:			
Item 8955-001-0001, Budget Act of 2007 as reappropriated by Item 8955-491, Budget Act of 2012	2,600	13	-
Item 8955-001-0001, Budget Act of 2009, as reappropriated by Item 8955-491, Budget Act of 2012	901	<u> </u>	-
Totals Available	\$249,546	\$298,371	\$331,563
Unexpended balance, estimated savings	-29,662	-	-
Balance available in subsequent years	-13		
TOTALS, EXPENDITURES	\$219,871	\$298,371	\$331,563
0083 Veterans Service Office Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$56	\$56	\$55
Totals Available	\$56	\$56	\$55
Unexpended balance, estimated savings			<u> </u>
TOTALS, EXPENDITURES	\$55	\$56	\$55
0120 California Mexican American Veteran's Memorial Beautification and Enhancement Account			
APPROPRIATIONS			
Military and Veterans Code Section 1332 (Headquarters)	<u>\$10</u>	\$316	<u>\$-</u>
TOTALS, EXPENDITURES	\$10	\$316	\$-
0238 Northern California Veterans Cemetery Perpetual Maintenance Fund APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$55	\$55	\$65
Military and Veterans Code Section 1403(c)	4	5	6
Totals Available	\$59	\$60	\$71
Unexpended balance, estimated savings	-6	<u>-</u>	<u> </u>
TOTALS, EXPENDITURES	\$53	\$60	\$71
0592 Veterans' Farm and Home Building Fund of 1943			
APPROPRIATIONS			
001 Budget Act appropriation (Headquarters)	\$2,254	\$2,270	\$2,285
Allocation for employee compensation	3	9	-

^{*} Dollars in thousands, except in Salary Range.

GG 2 GENERAL GOVERNMENT

8950 Department of Veterans Affairs

Adjustment per Section 3.80 11 5	1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
Military and Veterans Code Section 988 (Headquarters) 10,434 12,000 12,000 Military and Veterans Code Section 988 (loans, debt service and taxes) (Headquarters) 42,970 40,000 40,408 TOTALS exprending designated savings -1,318 -1,318 -1,318 54,085 TOTALS, EXPENDITURES 554,284 \$54,085 54,085	Adjustment per Section 3.60	11	5	-
Military and Veterans Code Section 988 (loans, debt service and taxes) (headquarters) 42,970 40,000 40,000 Totals Available \$55,645 \$54,248 \$54,826	Adjustment per Section 3.90	-27	-	-
Totals Available \$55,645 \$54,284 \$54,885 Unexpended balance, estimated savings -1,318 TOTALS, EXPERDITURES \$54,284 \$54,885 MIRITARY AND Veterans Code Section 70 (Headquarters) \$ <t< td=""><td>Military and Veterans Code Section 988 (Headquarters)</td><td>10,434</td><td>12,000</td><td>12,600</td></t<>	Military and Veterans Code Section 988 (Headquarters)	10,434	12,000	12,600
Unexpended balance, estimated savings 1,318 − TOTALS, EXPENDITURES \$54,248 \$54,868 O621 California Veterans Memorial Registry Fund S\$1,28 \$54,28 \$54,88 APPROPRIATIONS \$	Military and Veterans Code Section 988 (loans, debt service and taxes) (Headquarters)	42,970	40,000	40,000
POTALS, EXPENDITURES \$54,284 \$54,885 OSCI California Veterans Memorial Registry Fund 8 \$1 \$3 Miliary and Veterans Code Section 70 (Headquarters) \$5 \$1 \$5 TOTALS, EXPENDITURES \$070¹ Veterans' Home Fund \$1 \$5<	Totals Available	\$55,645	\$54,284	\$54,885
POTALS, EXPENDITURES \$54,284 \$54,885 OSCI California Veterans Memorial Registry Fund 8 \$1 \$3 Miliary and Veterans Code Section 70 (Headquarters) \$5 \$1 \$5 TOTALS, EXPENDITURES \$070¹ Veterans' Home Fund \$1 \$5<	Unexpended balance, estimated savings	-1,318	-	-
Military and Veterans Code Section 70 (Headquarters) 1,00 1		\$54,327	\$54,284	\$54,885
Military and Veterans Code Section 70 (Headquarters) \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$. ,		
TOTALS, EXPENDITURES \$1 \$1 APPROPRIATIONS 001 Budget Act appropriation (Headquarters) \$171 \$- \$- Allocation for employee compensation \$172 \$- \$- Totals Available \$172 \$- \$- Unexpended balance, estimated savings 35 3- \$- TOTALS, EXPENDITURES \$137 \$- \$- BYPROPRIATIONS \$1890 Federal Trust Fund \$1,894 \$4,971 \$2,104 APPROPRIATIONS \$1 \$4 \$2 \$- 81 Milecation for employee compensation 4 \$4,971 \$2,104 \$- APPROPRIATIONS \$1 \$6 \$- <td></td> <td></td> <td></td> <td></td>				
APPROPRIATIONS	Military and Veterans Code Section 70 (Headquarters)	\$-	\$1	\$1
APPROPRIATIONS	TOTALS, EXPENDITURES	\$-	\$1	\$1
011 Budget Act appropriation (Headquarters) \$171 \$1 -0	0701 Veterans' Home Fund			
Allocation for employee compensation 1 1 1 1 1 1 1 1 1	APPROPRIATIONS			
Totals Available \$172 \$. \$. Unexpended balance, estimated savings 3.55 TOTALS, EXPENDITURES \$1317 \$ \$ APPROPRIATIONS 001 Budget Act appropriation (Headquarters) \$1,894 \$4,971 \$2,104 Allocation for employee compensation 4 22 Adjustment per Section 3.60 4.9 6 Adjustment per Section 3.90 -4.9 4.0 Budget Adjustment -4.37 Prior year balances available: Item 8955-001-0890, Budget Act of 2011, as reappropriated by Item 8955-490, Budget Act of 2,874 TOTALS, EXPENDITURES \$1,40 \$4,99 \$2,102 O995 Reimbursements \$925 \$589 \$589 \$589 \$589 \$589 \$589 \$589 \$589 \$589 \$589 \$589 \$589 \$589 \$589 \$589 \$589	001 Budget Act appropriation (Headquarters)	\$171	\$-	\$-
Dimespended balance, estimated savings 1,35 1,5	Allocation for employee compensation	1		
Name	Totals Available	\$172	\$-	\$-
APPROPRIATIONS	Unexpended balance, estimated savings	-35		
APPROPRIATIONS \$1,894 \$4,971 \$2,104 Allocation for employee compensation 4 22 - Adjustment per Section 3.60 19 6 - Adjustment per Section 3.90 -49 0 - Budget Adjustment -437 - - Prior year balances available: Item 8955-001-0890, Budget Act of 2011, as reappropriated by Item 8955-490, Budget Act of 2,874 - - 2012 Budget Adjustment -2,865 -	TOTALS, EXPENDITURES	\$137	\$-	\$-
001 Budget Act appropriation (Headquarters) \$1,894 \$4,971 \$2,104 Allocation for employee compensation 4 22	0890 Federal Trust Fund			
Allocation for employee compensation 4 22	APPROPRIATIONS			
Adjustment per Section 3.90 49 - Adjustment per Section 3.90 -49 - Budget Adjustment -437 - Prior year balances available:	001 Budget Act appropriation (Headquarters)	\$1,894	\$4,971	\$2,104
Adjustment per Section 3.90 -49 - - Budget Adjustment -437 - - Prior year balances available: 1 -437 - - Item 8955-001-0890, Budget Act of 2011, as reappropriated by Item 8955-490, Budget Act of 2,874 - - - 2012 2 - <td>Allocation for employee compensation</td> <td>4</td> <td>22</td> <td>=</td>	Allocation for employee compensation	4	22	=
Budget Adjustment -437 - - Prior year balances available: Item 8955-001-0890, Budget Act of 2011, as reappropriated by Item 8955-490, Budget Act of 2,874 - - 2012 Budget Adjustment -2,865 - - - Budget Adjustment -2,865 - - - TOTALS, EXPENDITURES \$1,440 \$4,999 \$2,104 TOTALS, EXPENDITURES \$1,440 \$4,999 \$2,104 **** TOTALS, EXPENDITURES \$925 \$589 \$589 **** Sembursements \$925 \$589 \$589 \$589 *** Sembursements \$925 \$589 \$589 \$589 \$589 *** Sembursements \$925 \$589<	Adjustment per Section 3.60	19	6	-
Prior year balances available:	Adjustment per Section 3.90	-49	-	-
Item 8955-001-0890, Budget Act of 2011, as reappropriated by Item 8955-490, Budget Act of 2,874	Budget Adjustment	-437	-	-
2012 Budget Adjustment -2,865 TOTALS, EXPENDITURES \$1,40 \$4,999 \$2,104 TOTALS, EXPENDITURES 0995 Reimbursements APPROPRIATIONS REIMBURSEMENT APPROPRIATIONS 001 Budget Act appropriation \$230 \$235 \$234 Adjustment per Section 3.60 3 1 - Adjustment per Section 3.90 5 \$236 \$234 Adjustment per Section 3.90 \$236 \$236 \$234 Unexpended balance, estimated savings -7 -6 -6 TOTALS, EXPENDITURES \$226 \$236 \$234 8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund APPROPRIATIONS 011 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery \$ (\$1,299) (\$1,429) at Fort Ord Operations Fund) For year balances available: Item 8955-011-8048, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of 2,1074 1 - - Item 8955-011-804	Prior year balances available:			
Budget Adjustment 2,865 - - TOTALS, EXPENDITURES \$1,440 \$4,999 \$2,104 APPROPRIATIONS Reimbursements \$925 \$589 \$589 APPROPRIATIONS APPROPRIATIONS 011 Budget Act appropriation \$230 \$235 \$236 Adjustment per Section 3.60 \$23 \$1 - Adjustment per Section 3.90 \$226 \$236 \$236 Unexpended balance, estimated savings \$226 \$236 \$236 Totals Available \$226 \$236 \$236 Unexpended balance, estimated savings \$23 \$23 \$23 Totals, EXPENDITURES \$226 \$23 \$23 State of Childrenia Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund \$2 \$1 \$2 APPROPRIATIONS \$1 \$1 \$2 \$1 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2 \$2	Item 8955-001-0890, Budget Act of 2011, as reappropriated by Item 8955-490, Budget Act of	2,874	-	-
TOTALS, EXPENDITURES \$1,440 \$4,999 \$2,104 O995 Reimbursements APPROPRIATIONS Reimbursements \$925 \$589 \$589 APPROPRIATIONS 001 Budget Act appropriation \$230 \$235 \$234 Adjustment per Section 3.60 3 1 - Adjustment per Section 3.90 -7 - - Totals Available \$226 \$236 \$234 Unexpended balance, estimated savings -3 - - TOTALS, EXPENDITURES \$223 \$236 \$234 8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund APPROPRIATIONS \$ (\$1,299) (\$1,420) 011 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery \$- (\$1,299) (\$1,420) Prior year balances available: Item 8955-011-8048, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of (1,074) - - - 1012 TOTALS, EXPENDITURES \$- \$- \$- \$-				
Reimbursements APPROPRIATIONS Reimbursements \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$,		-	
APPROPRIATIONS \$925 \$589 \$589 3085 Mental Health Services Fund APPROPRIATIONS 001 Budget Act appropriation \$230 \$235 \$234 Adjustment per Section 3.60 3 1 - Adjustment per Section 3.90 -7 -0 - Totals Available \$226 \$236 \$234 Unexpended balance, estimated savings -3 - - TOTALS, EXPENDITURES \$23 \$236 \$234 8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund APPROPRIATIONS \$(\$1,299) (\$1,420) 911 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery \$ (\$1,299) (\$1,420) 2012 1 - - - - 101 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery \$ (\$1,299) (\$1,420) 2012 1 - - - - - 2012 5 \$ \$ \$ \$ <		\$1,440	\$4,999	\$2,104
Reimbursements \$925 \$589 \$589 A085 Mental Health Services Fund APPROPRIATIONS \$230 \$235 \$234 001 Budget Act appropriation \$230 \$235 \$234 Adjustment per Section 3.60 3 1 - Adjustment per Section 3.90 -7 -7 - - Totals Available \$226 \$236 \$234 Unexpended balance, estimated savings -3 - - - TOTALS, EXPENDITURES \$223 \$236 \$234 8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund APPROPRIATIONS \$1 \$1,299 (\$1,420) 2011 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund) \$- (\$1,299) (\$1,420) 2012 Item 8955-011-8048, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of (1,074) - - - 2012 TOTALS, EXPENDITURES \$- \$- \$- \$-				
APPROPRIATIONS 001 Budget Act appropriation \$230 \$235 \$234 Adjustment per Section 3.60 \$3 \$1 \$		ФООГ	# F00	# 500
APPROPRIATIONS 001 Budget Act appropriation \$230 \$235 \$234 Adjustment per Section 3.60 3 1 - Adjustment per Section 3.90 -7 - - Totals Available \$226 \$236 \$234 Unexpended balance, estimated savings -3 - - TOTALS, EXPENDITURES \$23 \$236 \$234 8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund APPROPRIATIONS \$ \$23 \$236 \$234 011 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund) \$- \$- \$(\$1,299) (\$1,420) Prior year balances available: Item 8955-011-8048, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of 2012 \$- \$- \$- \$- \$- 2012 TOTALS, EXPENDITURES \$- \$- \$- \$- \$-		\$925	\$589	\$589
001 Budget Act appropriation \$230 \$235 \$234 Adjustment per Section 3.60 3 1 - Adjustment per Section 3.90 -7 -7 - - Totals Available \$226 \$236 \$234 Unexpended balance, estimated savings -3 - - TOTALS, EXPENDITURES \$223 \$236 \$234 8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund APPROPRIATIONS \$ \$25 \$236 \$234 011 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund) \$ \$ \$(\$1,299) (\$1,420) Prior year balances available: Item 8955-011-8048, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of 2012 \$ <				
Adjustment per Section 3.60 3 1 - Adjustment per Section 3.90 -7 Totals Available \$226 \$236 \$234 Unexpended balance, estimated savings -3 TOTALS, EXPENDITURES \$23 \$236 \$234 8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund APPROPRIATIONS 011 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund) Prior year balances available: Item 8955-011-8048, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of 2012 TOTALS, EXPENDITURES \$- \$- \$-		\$230	\$235	\$234
Adjustment per Section 3.90 Totals Available Unexpended balance, estimated savings -3 -3 TOTALS, EXPENDITURES \$223 \$236 \$234 **S048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund APPROPRIATIONS 011 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund) Prior year balances available: Item 8955-011-8048, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of 2012 TOTALS, EXPENDITURES \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$- \$-				Ψ204
Totals Available Unexpended balance, estimated savings TOTALS, EXPENDITURES \$223 \$236 \$234 8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund APPROPRIATIONS 011 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund) Prior year balances available: Item 8955-011-8048, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of 2012 TOTALS, EXPENDITURES \$226 \$236 \$234 \$236 \$234 \$236 \$234 \$236 \$234 \$237 \$236 \$237 \$237 \$237 \$237 \$238 \$238 \$239 \$239 \$239 \$239 \$239 \$239 \$239 \$239	·			
Unexpended balance, estimated savings TOTALS, EXPENDITURES \$223 \$236 \$234 8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund APPROPRIATIONS 011 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund) Prior year balances available: Item 8955-011-8048, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of 2012 TOTALS, EXPENDITURES \$23 \$236 \$234 \$236 \$234 \$236 \$234 \$236 \$234 \$236 \$234 \$236 \$234 \$236 \$234 \$236 \$234 \$236 \$234 \$236 \$234 \$236 \$234 \$236 \$236 \$234 \$236 \$236 \$236 \$236 \$236 \$236 \$236 \$236				
TOTALS, EXPENDITURES 8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund APPROPRIATIONS 011 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund) Prior year balances available: Item 8955-011-8048, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of 2012 TOTALS, EXPENDITURES \$23 \$236 \$234 \$236 \$234 \$236 \$234 \$236 \$234 \$236 \$234 \$236 \$234 \$236 \$231 \$236 \$236 \$236 \$236 \$236 \$236 \$236 \$236			\$230	\$234
8048 California Central Coast State Veterans' Cemetery at Fort Ord Endowment Fund APPROPRIATIONS 011 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund) Prior year balances available: Item 8955-011-8048, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of 2012 TOTALS, EXPENDITURES \$-\$\$	•			
APPROPRIATIONS 011 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund) Prior year balances available: Item 8955-011-8048, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of 2012 TOTALS, EXPENDITURES \$- \$- \$-	·	\$223	\$236	\$234
011 Budget Act appropriation (Transfer to the California Central Coast State Veterans' Cemetery at Fort Ord Operations Fund) Prior year balances available: Item 8955-011-8048, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of 2012 TOTALS, EXPENDITURES \$- (\$1,299) (\$1,420) (\$1,420) \$- (1,074)	•			
at Fort Ord Operations Fund) Prior year balances available: Item 8955-011-8048, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of 2012 TOTALS, EXPENDITURES \$- \$-		\$-	(\$1 200)	(\$1.420 <u>)</u>
Prior year balances available: (1,074) -		Ψ	(ψ1,233)	(ψ1, τ20)
Item 8955-011-8048, Budget Act of 2011, as reappropriated by Item 8955-493, Budget Act of (1,074) - - 2012	•			
2012		(1,074)	-	-
	2012			
Less funding provided by General Fund1,000 -	TOTALS, EXPENDITURES	\$-	\$-	\$-
	Less funding provided by General Fund	-	-1,000	-

^{*} Dollars in thousands, except in Salary Range.

GENERAL GOVERNMENT GG 3

8950 Department of Veterans Affairs

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
NET TOTALS, EXPENDITURES	\$-	\$-1,000	\$-
8062 Pooled Self-Insurance Fund			
APPROPRIATIONS			
Military and Veterans Code Section 989.1(a)	\$6,109	\$5,200	\$5,600
TOTALS, EXPENDITURES	\$6,109	\$5,200	\$5,600
8067 California Veterans Homes Fund			
APPROPRIATIONS			
001 Budget Act appropriation	<u>\$159</u>	\$159	\$97
TOTALS, EXPENDITURES	\$159	\$159	\$97
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$283,309	\$363,271	\$395,199
2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$2,600	\$5,600	\$2,600
TOTALS, EXPENDITURES	\$2,600	\$5,600	\$2,600
0083 Veterans Service Office Fund			
APPROPRIATIONS			
101 Budget Act appropriation (Headquarters)	\$654	\$750	\$750
Prior year balances available:			
Item 8955-102-0083, Budget Act of 2010	389	<u> </u>	<u>-</u>
Totals Available	\$1,043	\$750	\$750
Unexpended balance, estimated savings	-149		
TOTALS, EXPENDITURES	\$894	\$750	\$750
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$838	\$838	\$838
3085 Mental Health Services Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$270	\$270	\$270
TOTALS, EXPENDITURES	\$270	\$270	\$270
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$4,602	\$7,458	\$4,458
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$287,911	\$370,729	\$399,657

^{*} Dollars in thousands, except in Salary Range.